

## PUBLIC WORKS FUNDS

- Solid Waste Management
- Steam Plant
- Stormwater Management
- Wastewater Management

The Public Works Funds include those City departments that charge a fee to users of their services; typically residents of the City. Many of these departments were once in the general fund but were put into specialized funds because of a state or federal mandate pertaining to increased costs involving an environmental issue. It was decided that it was best to have these departments in a separate fund to obtain clearer accounting of the fees charged for the services.

# PUBLIC WORKS SOLID WASTE MANAGEMENT



"The Fort Monroe Authority faced an uphill challenge with the change from Army to city garbage collection. Within two weeks of notification the transition was complete with zero impact to our customers. We value comprehensive and quality garbage services!"

- Glenn Oder

## SOLID WASTE MANAGEMENT

Solid Waste Management provides weekly collection of residential refuse, yard waste, and bulk trash and provides for recyclable material collection and solid waste disposal. Revenues for this service are derived from commercial tipping fees and residential user fees.

The total budget for the department is \$12,611,986 which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
<b>Residential/Business Collections</b>	<b>\$ 5,198,603</b>	<b>26.0</b>
To provide weekly residential and business refuse collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
<b>Recycling Collection</b>	<b>\$ 537,031</b>	<b>9</b>
To provide bi-weekly residential and business recycling collection services to all customers and to encourage at least 92% in citizen's recycling participation.		
<b>Yard Waste/Bulk Trash</b>	<b>\$ 5,056,665</b>	<b>28</b>
To provide weekly residential and business bulk trash and yard waste collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
<b>Yard Waste Processing Operation</b>	<b>\$ 386,950</b>	<b>N/A</b>
To provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.		
<b>Fixed Costs</b>	<b>\$ 1,432,737</b>	<b>N/A</b>
<b>Total FY 13 Budget</b>	<b>\$ 12,611,986</b>	
<b>Total FY 13 Positions</b>		<b>63.0</b>

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Citizen's Recycling Participation	Outcome	94%	95%	95%	95%
Waste Stream Reduction Through Recycling	Outcome	30%	32%	32%	32%
Yard Waste Collected (thousands of tons)	Output	15.5	16.0	16.0	16.0
Citizen's Satisfaction Rate	Outcome	95%	95%	95%	95%

## SOLID WASTE MANAGEMENT

### Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	2,186,866	2,257,791	2,213,466	2,134,719	2,145,780	11,061
Operating Expenses	6,711,637	6,483,000	6,587,466	8,030,097	7,966,206	(63,891)
Capital Outlay	1,056,208	525,172	776,816	2,500,000	2,500,000	0
<b>Grand Total</b>	<b>9,954,711</b>	<b>9,265,962</b>	<b>9,577,748</b>	<b>12,664,816</b>	<b>12,611,986</b>	<b>(52,830)</b>

**Budget Note:** This is a maintenance level budget with a small decrease in fixed costs.

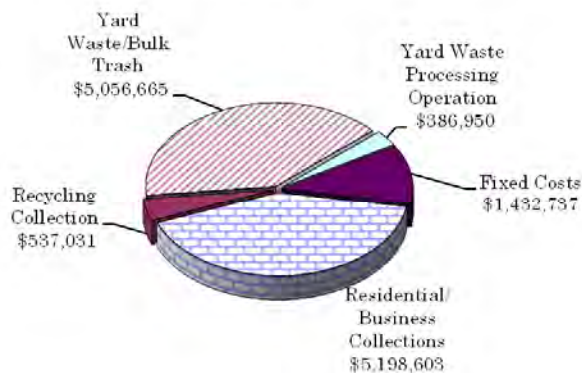
	FY 09	FY 10	FY 11	FY 12	FY 13	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>65</b>	<b>65</b>	<b>62</b>	<b>63</b>	<b>63</b>	<b>0</b>

### FY 2013 Position Summary

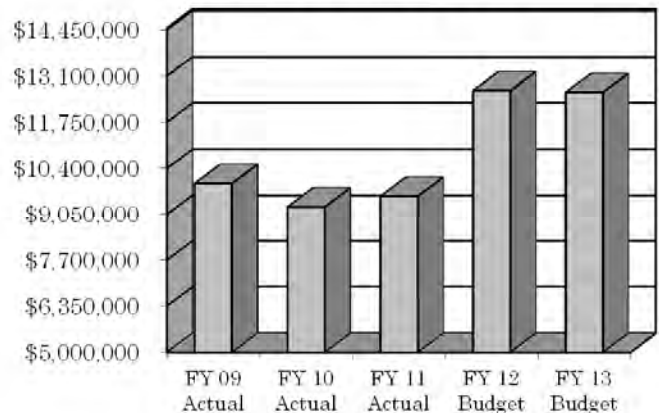
1 Superintendent	1 Customer Services Supervisor
1 Management Analyst	1 Program Coordinator
3 Equipment Operator I	1 Staff Support Tech II
38 Equip Operator II	7 Collections Leader
5 Equip Operator III	1 Recycling Manager
1 Heavy Equip Tech	1 Financial Analyst
2 Customer Services Tech	

**TOTAL PFT POSITIONS 63**

### FY 2013 Service Summary



### Budget Comparison FY 09-13



## SOLID WASTE MANAGEMENT

### Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<b>Revenues</b>						
Landfill Usage	884,412	765,601	801,007	911,729	855,197	(56,532)
Tipping Fees	660,260	676,149	691,814	679,250	679,250	0
Net Users Fee	8,779,813	8,493,924	8,474,472	8,573,837	8,529,539	(44,298)
Appropriation from Retained Earnings	0	0	0	2,500,000	2,500,000	0
Sale of Equipment	0	63,761	112,259	0	48,000	48,000
<b>Total Revenues</b>	10,324,485	9,999,435	10,079,552	12,664,816	12,611,986	(52,830)

# PUBLIC WORKS STEAM PLANT



"We value the Hampton/NASA Steam Plant because of the convenience and service it offers our team. The Steam Plant staff communicates very well with us and is always ready to take care of our needs. We're also proud that we support NASA research by putting the trash to better use."

- Gloria Green, Carlos Wilson  
and Julius Brown

## STEAM PLANT

The Steam Plant is a facility which burns City and Federal government refuse to generate steam that is sold to NASA to meet their energy needs. The residue ash from the burning process is disposed of at the landfill. Revenues for the operation of the Steam Plant come from the sale of steam, tipping fees for private trash haulers and the Solid Waste Enterprise Fund. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

The total budget for the department is \$7,730,950, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
<b>Garbage Disposal/Steam Supply</b>	<b>\$ 6,846,098</b>	<b>38.0</b>
To provide safe economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. To comply with all Virginia and Federal environmental regulations and permits. To minimize the City's and NASA costs by generating direct disposal revenues.		
<b>Debt Service</b>	<b>\$ 551,209</b>	<b>N/A</b>
Debt service requirement to repay principal and interest on the 2002 and 2005 Bond Issuances. The 2002 Bond Series proceeds were used to make required capital improvements to the Steam Plant such as the garbage disposal. The 2005 Bond Series proceeds were used to construct the air pollution control facility.		
<b>Fixed Assets</b>	<b>\$ 333,643</b>	<b>N/A</b>
<b>Total FY 13 Budget</b>	<b>\$ 7,730,950</b>	
<b>Total FY 13 Positions</b>		<b>38.0</b>

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Capacity Utility Rate (percent)	Output	81%	82%	82%	84%
Steam Generated (million pounds)	Output	460	460	460	460
Steam Exported (million pounds)	Output	316	300	320	325
Refuse Processed (tons)	Output	68,063	71,000	72,000	73,550
Demand Utility Rate (Percent)	Output	73%	78%	80%	84%

**FY13 MANAGER'S  
RECOMMENDED  
BUDGET**

## STEAM PLANT

### Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,556,089	1,608,404	1,540,903	1,772,102	1,713,125	(58,977)
Operating Expenses	3,838,255	4,123,509	4,226,456	5,070,898	5,117,825	46,927
Capital Outlay	341,890	1,005,115	976,151	905,000	900,000	(5,000)
<b>Grand Total</b>	<b>5,736,234</b>	<b>6,737,028</b>	<b>6,743,510</b>	<b>7,748,000</b>	<b>7,730,950</b>	<b>(17,050)</b>

**Budget Note:** The net decrease in this budget is due to a reduction in the part time line item offset by an increase in fixed costs.

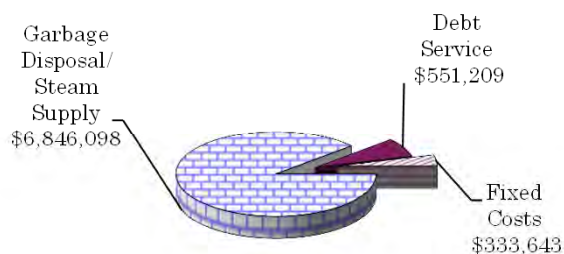
### Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY13	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>38</b>	<b>38</b>	<b>0</b>

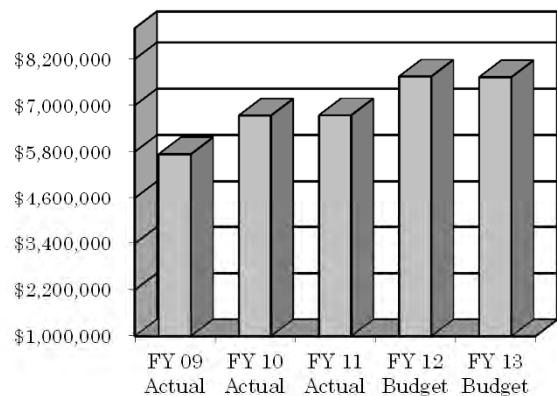
### FY 2013 Position Summary

1 Engineer	4 Maint Mechanic I
1 Steam Plant Manager	1 Weigh Master
1 Staff Support Tech II	1 Sr Admin Assistant
6 Steam Plant Operator	1 Operations Manager
10 Aux Operator	4 Operating Engineer
1 Maint Mechanic III	1 Maint Manager
4 Maint Mechanic II	2 Steam Plant Operator II
<b>TOTAL PFT POSITIONS</b>	<b>38</b>

### FY 2013 Service Summary



### Budget Comparison FY 09-13



## STEAM PLANT

### Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<b>Revenues</b>						
NASA - Langley	4,355,000	5,356,000	5,345,220	5,350,000	5,350,000	0
City of Hampton - Tipping Fees	800,000	970,000	970,000	970,000	970,000	0
Steam Plant User Fees	1,087,032	1,083,049	1,206,810	1,313,000	1,230,950	(82,050)
Interest	7,142	2,525	3,957	0	0	0
Recycling Revenue	82,019	125,117	198,671	115,000	180,000	65,000
Fund Balance	0	0	0	0		0
<b>Total Revenues</b>	<b>6,331,193</b>	<b>7,536,691</b>	<b>7,724,658</b>	<b>7,748,000</b>	<b>7,730,950</b>	<b>(17,050)</b>

## STORMWATER MANAGEMENT

The Stormwater Management Program is intended to enhance the quality of life in our community as it is impacted by storm drainage systems and the quality of our surface waters. Hampton has been granted a municipal separate storm sewer system permit by the Virginia Department of Environmental Quality. This permit outlines Hampton's commitment to processes and activities that will enable us to meet Stormwater quality standards established by mandate in order to protect citizens, property and natural resources.

The total budget for this department is \$6,410,000, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
<b>Administration</b>	<b>\$ 306,768</b>	<b>4.0</b>
To provide customer service and accounting support for the Stormwater Management System.		
<b>Capital Improvement/Debt Service</b>	<b>\$ 1,093,546</b>	<b>N/A</b>
To allocate funds for Stormwater capital projects which are managed in the Capital Projects Fund. To account for debt service payments on the 1995 Bond Issue used to establish the Stormwater Fund.		
<b>Engineering</b>	<b>\$ 311,008</b>	<b>5.0</b>
To design, construct and manage capital projects that will improve Stormwater drainage, including piping open ditches, outfall improvements and drainage basin construction.		
<b>Drainage Maintenance</b>	<b>\$ 1,384,068</b>	<b>24.0</b>
The function of this service is to increase the frequency of storm drain cleaning and maintenance of the drainage system in the City of Hampton. To provide chemical control of weeds on ditch banks and bottoms to allow Stormwater drainage. Reduce rat nesting and harborage sites with the application of rodenticide to reduce the population of Norway rats on City property.		
<b>Drainage Maintenance-Heavy Equipment</b>	<b>\$ 495,557</b>	<b>11.0</b>
To provide equipment and manpower for heavy equipment activities for neighborhood Stormwater projects and mechanical outfall ditch cleaning; to enable cleaning and re-grading of outfall ditch cleaning on a regular basis while also meeting the demand for new improvement projects.		
<b>Streets and Roads Sweeping</b>	<b>\$ 1,102,275</b>	<b>10.0</b>
To provide sweeping of 715 lane miles of curb and gutters on City streets and parking lots on a monthly basis to remove debris from the streets. To improve the quality of Stormwater entering the Chesapeake Bay by reducing sediment entering catch basins and curb inlets.		
<b>Parks ~ Street Sweeping</b>	<b>\$ 64,095</b>	<b>1.0</b>
To provide a street sweeper position to clean up after landscape maintenance, mowing and edging.		

## STORMWATER MANAGEMENT

<b>Community Development ~ Plans Review &amp; Permit</b>	<b>\$ 86,959</b>	<b>2.0</b>
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To provide for two positions, one Inspector and one City Planner responsible for environmental issues for the Hampton Wetlands Board, erosion and sediment control inspection/ planning for commercial development and the Chesapeake Bay.

<b>Community Development ~ Stormwater Plan Review</b>	<b>\$ 71,298</b>	<b>2.0</b>
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To provide for the planning/coordination for all environmental and storm water related planning issues.

<b>Non-departmental</b>	<b>\$ 1,494,426</b>	<b>1.0</b>
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To provide funding for those items that cannot be easily assigned to any department within the fund. Some examples include: the Hampton Roads Planning Commission payments, transfers to the Clean City Commission, implementing the Water Quality Best Practices, a Grant Writer for the Waterways Initiatives and various other Stormwater Projects or studies.

<b>Total FY13 Budget</b>	<b>\$ 6,410,000</b>	
<b>Total FY13 Positions</b>		<b>60.0</b>

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Street Sweeping/Debris Removal (Tons)	Output	3,100	3,100	4,500	4,200
Stormwater Projects	Output	5	5	5	5
Mechanized Ditching	Output	30,000	30,000	30,000	30,000
Drainage Pipes Installed	Output	1,000	1,237	1,000	1,000

## STORMWATER MANAGEMENT

### Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	1,779,730	1,808,322	1,726,314	1,836,041	1,927,246	91,205
Operating Expenses	2,234,984	2,593,131	2,528,828	2,442,959	2,669,545	226,586
Capital Outlay	13,963	27,660	47,302	1,125,000	1,813,209	688,209
<b>Grand Total</b>	<b>4,028,677</b>	<b>4,429,113</b>	<b>4,302,444</b>	<b>5,404,000</b>	<b>6,410,000</b>	<b>1,006,000</b>

**Budget Note:** An increase in the Stormwater fee is being proposed to cover costs associated with the Virginia's Phase 2 Watershed Implementation Plans regarding the Total Maximum Daily Load (TMDL) Mandate. The net increase in Personal Services is due to the addition of a Grant Writer to support the waterways initiatives; the transfer of three professional positions from the General Fund which provide 100% allowable services to the Stormwater Fund. The increase in operating expenses and capital outlay will fund expenses related, but not limited to, the installation of water quality Best Management Practices such as bio-retention structures, wet ponds, etc.

### Department Staffing History

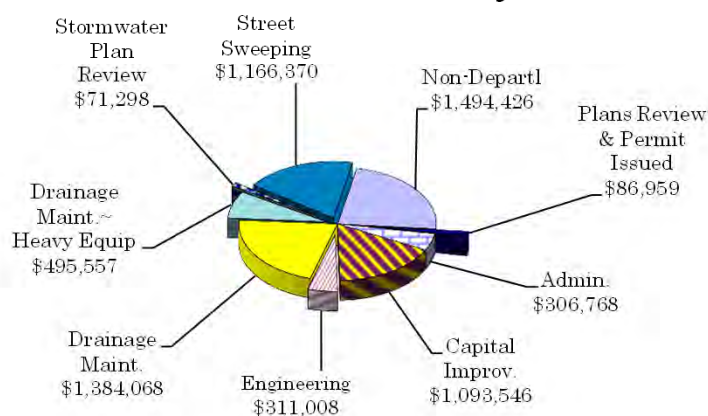
	FY 09	FY 10	FY 11	FY 12	FY 13	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>55</b>	<b>60</b>	<b>5</b>

### FY 2013 Position Summary

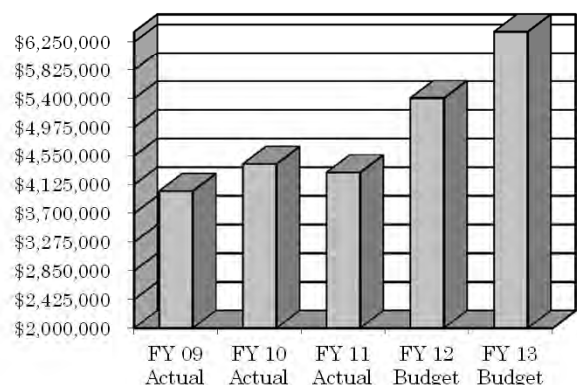
1 Accountant	1 Biologist	1 Drainage Line Const. Rep. Foreman
1 Grant Writer	1 Senior Planner	2 Equipment Operation V-Drainage
1 Sr. Engineering Aide	2 Equipment Operator II- St. & Rds.	11 Drainage Maint. Technicians
1 Staff Support Tech.. II	1 Sr. Asst. City Attorney	7 Equip. Operator II-Stormwater ~ DM
1 Special Fund Coordinator	1 Equip. Operator III-St. & Rds.	2 Equipment Operator III-Drainage
2 Senior Civil Engineer	1 Infra. Const. Project Leader	1 GIS Specialist ~ Stormwater/Drainage
1 Sr. Construction Inspector	1 Drainage Maint. St/Line ~ Sr. Foreman	2 Equip. Operator IV-Stormwater ~ DR
1 Construction Inspector	1 Service Team Manager	4 Equipment Operator IV-Stormwater
1 Infra. Const. Project Leader	1 Environmental & Sustainability Planner	2 Pest Control Technicians
1 Master Equip. Operator	1 Equipment Operator IV-Parks	1 GIS Tech.. ~ Stormwater/ Drainage
1 Water Resource Engineer	1 Senior Civil Engineer	1 Construction Inspector II ~ Sts. & Rds.
1 Civil Engineer Technician	1 Environ. Svc Mgr. & Sustainability Coord.	

**TOTAL PFT POSITIONS 60**

### FY 2013 Service Summary



### Budget Comparison FY 09-13



## STORMWATER MANAGEMENT

### Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<b>Revenues</b>						
Stormwater User Fees	\$4,865,185	\$4,822,160	\$4,857,437	\$4,864,000	\$6,410,000	\$1,546,000
Miscellaneous Income	0	126	40	0	0	0
Appropriation from Retained Earnings	0	0	0	540,000	0	(540,000)
<b>Total Revenues</b>	<b>4,865,185</b>	<b>4,822,286</b>	<b>4,857,477</b>	<b>5,404,000</b>	<b>6,410,000</b>	<b>1,006,000</b>

**Note:**

For FY13, the Stormwater User fees will increase from \$4.60 per month for residential and \$4.60 (per 2,429 sq. ft. of impervious) for commercial by \$1.81 to \$6.41 for both residential and commercial as previous stated.

# PUBLIC WORKS WASTEWATER MANAGEMENT



"I value the human connection.  
When I call 311 real people  
answer and dispatch a  
wastewater team that is  
responsive and caring."

- Signet McCallister

## WASTEWATER MANAGEMENT

Wastewater Management maintains, repairs, extends and operates the sanitary sewer system. The Division continues in its effort to extend the sanitary system to newly developing areas as well as the non-sewered properties in the City of Hampton. The system collects sewage from businesses and residential properties in Hampton and delivers the sewage to the Hampton Roads Sanitation District for treatment. Revenue from this fund comes from the sewer user fees and from new tap fees that are collected for connections to the system.

The total budget for the department is \$11,087,988, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
<b>Leadership &amp; Management</b>	<b>\$ 412,944</b>	<b>5.0</b>
The Wastewater Operations Leadership and Management function is to efficiently provide dependable wastewater collection and conveyance services to the citizens of Hampton with a commitment of outstanding customer service. Leadership and Management plans, directs and administer all functions and activities of the division. Provide technical oversight, management and supervisory direction to the division personnel to assure the highest quality service for the citizens of Hampton. To implement policies and procedures that ensure the safety of the Wastewater Operations employees and the citizens of Hampton.		
<b>Sewer Pump Stations</b>	<b>\$ 2,608,921</b>	<b>13.0</b>
The goal of the Sewer Pump Station division is to monitor, service, maintain, repair, and rehabilitate all sewage pumping stations within the City. These pumping stations consist of pumps, valves, piping, buildings and grounds, electrical controls, alarm systems and telemetry equipment. The Pump Station section also designs, coordinates, constructs and installs appropriate components in all new pumping stations designed for future growth and development.		
<b>Maintain/Repair Sewer Lines</b>	<b>\$ 2,169,700</b>	<b>20.0</b>
The goal of the maintenance & repair sewer lines section is to provide the City of Hampton with sanitary sewer repair and replacement services for more than 482 miles of pipeline throughout the City. The Wastewater Operations Division's Strategic Plan projects the rehabilitation of our aging sewer systems by repairing service laterals in targeted neighborhoods, repairing service mains and select portions of existing gravity mainline system that are problematic throughout the entire service area and the installation of access points on city property for future maintenance purposes.		
<b>Respond to Wastewater Calls</b>	<b>\$ 461,373</b>	<b>10.0</b>
The goal of the Respond to Wastewater Calls section of the Wastewater Operations Division is to provide the citizens sanitary sewage stoppage and emergency response services. This 24-hour service is provided 365-days a year for the purpose of handling situations such as sewer stoppages, sewer overflows, road failures and any other service related calls within the Department of Public Works.		
<b>Sewer Revolving Fund</b>	<b>\$ 300,000</b>	<b>N/A</b>
The goal of the Sewer Revolving Fund is to provide sanitary sewer service to non-sewered properties throughout the City of Hampton. The sanitary sewer extension program eliminates septic systems in order to reduce negative environmental impact, establishes sewer service to properties for future development, and enhances property values. Wastewater Operations creates approximately 40 new connections each year.		

## WASTEWATER MANAGEMENT

<b>TV Testing of Sewer System</b>	<b>\$ 2,834,844</b>	<b>14.0</b>
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The goal of the TV Testing of Sewer System section of the Wastewater Operations Division is to provide the City of Hampton with an overall view of the City's wastewater infrastructure through the use of advanced technology in the form of computer-controlled data capturing cameras and software. The data that is collected is used to evaluate an aging sewer system in order to prioritize rehabilitation and repair efforts for manholes, main lines, laterals and sewer pumping station wet wells. Cutting edge technology is used to enhance the efficiency of capturing data in a more rapid and efficient manner, collect data to prioritize rehabilitations of the City's multiple flow areas in order to fulfill the requirements of the consent order from the Department of Environmental Quality under which the City of Hampton is currently required to reduce and eliminate sewage overflows that have a negative environmental impact on waterways and ultimately the Chesapeake Bay.

<b>Management Services &amp; Support</b>	<b>\$ 1,232,139</b>	<b>7.0</b>
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The goal of the Management Services and Support section is to provide administrative and managerial support for the Wastewater Operations Division in the form of all procurement efforts, budgeting, financial tracking, general business support as well as divisional logistical support, database management, mapping, design, engineering, surveying and technical services. Management provides services that ensure a safe and productive operation, provides and maintains a database that captures the current infrastructure assets in order to meet governmental reporting requirements, develops and implements new business practices and assures an environment of fiscal responsibility by ensuring City policy is adhered to.

<b>Fixed Costs</b>	<b>\$ 1,068,067</b>	<b>N/A</b>
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<b>Total FY13 Budget</b>	<b>\$ 11,087,988</b>
<b>Total FY13 Positions</b>	<b>69.0</b>

Performance Indicators	Measure ment	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Emergency By-Pass Pumps for existing stations	Output	2	1	3	3
Number of Pump Station Rehab.	Output	1	2	3	3
Installation of New Clean Outs	Output	147	112	300	300
Number of Stoppage Calls	Outcome	5,047	5,233	5,000	5,000
Respond to All Calls within 3 Hours	Efficiency	4,946	5,076	4,900	5,000
Feet of Sewer System Televised (Inspections) (LF)	Output	326,812	214,057	400,000	300,000
Feet of Sewer Line Cleaned (LF)	Output	N/A	349,558	400,000	400,000
Feet of Sewer Line - Root Cleaned (LF)	Output	N/A	31,088	35,000	50,000
Hydraulic Model Completed	Outcome	N/A	N/A	75%	100%
Number of Service Lateral Inspections	Output	912	950	1,000	1,000
Grease Trap Inspections	Output	N/A	169	52	300
Number of Sewer Connection Requests	Output	75	55	45	40
Capacity Assurance, Management, Operation and Maintenance Program (CMOM)	Efficiency	N/A	100%	100%	100%

N/A - New metric

## WASTEWATER MANAGEMENT

### Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personal Services	2,003,295	1,985,822	1,941,780	2,570,159	2,786,656	216,497
Operating Expenses	4,712,791	4,498,165	5,745,067	5,710,720	6,337,396	626,676
Capital Outlay	114,295	665,126	0	1,698,064	1,963,936	265,872
<b>Grand Total</b>	<b>6,830,381</b>	<b>7,149,113</b>	<b>7,686,847</b>	<b>9,978,943</b>	<b>11,087,988</b>	<b>1,109,045</b>

**Budget Note:** *The Personal Services increase is due to additional funding for part-time and higher in-hiring rates for professional and managerial positions. The Regional Consent Order efforts require additional resources to address situations where system defects pose an immediate threat to the environment, and an imminent threat to the health and safety of the public. Therefore, a surcharge rate increase of twenty-two cents is proposed to fund rehabilitation efforts identified in a recent Wastewater Operations rate study.*

### Department Staffing History

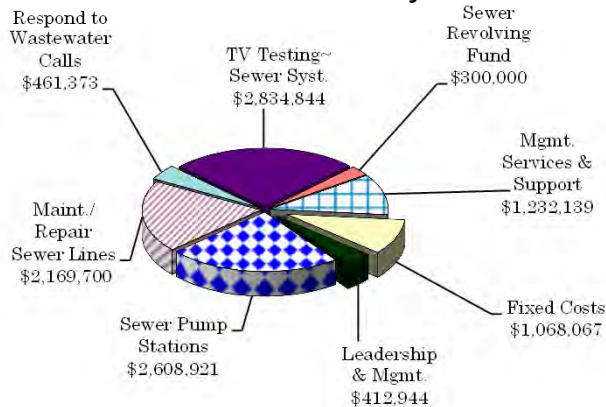
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>69</b>	<b>69</b>	<b>68</b>	<b>69</b>	<b>69</b>	<b>0</b>

### FY 2013 Position Summary

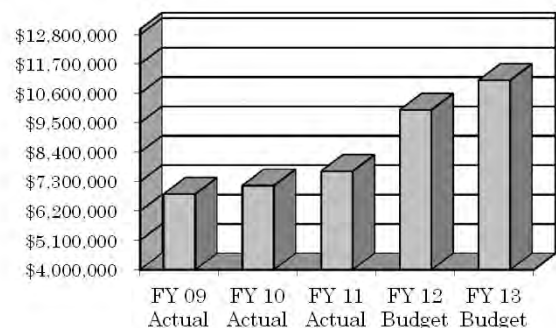
1 Operations Manager	6 Sr Pump Station Mechanics
1 Financial Analyst	3 Electronic/Electrical Technicians
1 Business Manager	2 GIS Technician
1 Sr Civil Eng/Project Mgr	1 Survey Party Chief
5 Wastewater Tech. Trainee	1 Fog Control Coordinator
2 Staff Support Tech II	1 Systems Specialists
1 Utility Program Tech	6 Reliability/Infiltration Tech
3 Equipment Oper V	2 Senior Survey Aide
3 Equipment Oper IV	3 Wastewater Collections System Supv
5 Equipment Oper III	9 Wastewater Technician
4 Equipment Oper II	4 Infra Construction Project Leader
4 Chief Pump Mech	

TOTAL PFT POSITIONS 69

### FY 2013 Service Summary



### Budget Comparison FY 09-13



## WASTEWATER MANAGEMENT

### Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<b>Revenues</b>						
Sewer Connection Fees	\$128,913	\$190,477	\$156,994	\$300,000	\$300,000	\$0
Sewer User Fees	6,956,718	6,724,185	6,533,162	7,460,852	7,460,852	0
Sewer Surcharge	0	1,998,697	1,941,597	2,218,091	3,327,136	1,109,045
Other	(18,677)	0	1,205	0	0	0
Transfer from General Fund	0	0	0	0	0	0
Fund Balance (Sewer Revolving Account)	1,126,106	0	0	0	0	0
<b>Total Revenues</b>	<b>8,193,060</b>	<b>8,913,359</b>	<b>8,632,958</b>	<b>9,978,943</b>	<b>11,087,988</b>	<b>1,109,045</b>

**Note:**

The Sewer User rate will remain the same (\$1.48 per hcf) of water consumption. The Sewer Surcharge which is directly tied to the consent order efforts is currently set at (\$0.44 per hcf) for water consumption and is proposed to increase to (\$0.66 per hcf). The increase of (\$0.22) will only apply to the surcharge.

The combined rate is currently \$1.92 and will increase to \$2.14 provided City Council approves the increase.